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PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 35. CONSTRUCTION, ALTERATIONS, IMPROVEMENTS AND MAJOR MAINTENANCE

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Table 35.1

Summary of projected expenditure for the biennium 1992-1993 by section, main object of expenditure and by main determining factor

(Thousands of United States dollars)

		Projected changes					
Improvement to premises	*Revised 1992-1993 appropriation*	*Rates of exchange*	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	*Proposed 1992-1993 final appropriation*
Construction	62 533.0	-	-	-	(2.8)	(2.8)	62 530.2
Alteration and improvement	23 443.5	(135.9)	(124.4)	-	438.2	177.9	23 621.4
Major maintenance	12 873.7	(99.9)	(80.1)	-	(481.5)	(661.5)	12 212.2
Total	98 850.2	(235.8)	(204.5)	-	(46.1)	(486.4)	98 363.8

35.1 Explanation regarding the changes in respect of exchange rates and inflation may be found in part I of the present report and are not repeated here. Changes under "Other changes", reflecting a decrease of $46,100, are explained below.

A. Construction (Decrease: $2,800)

35.2 The approved appropriation of $4,463,600 and $54,414,900 for the Economic and Social Commission for Asia and the Pacific (ESCAP) and the Economic Commission for Africa (ECA) respectively were transferred from the regular budget to the construction-in-progress accounts in 1992-1993 and, consequently, any unexpended balance at the end of the biennium in these accounts will be carried forward to the next biennium until the projects are capitalized. The construction of additional modules at the North Building at the Economic Commission for Latin America and the Caribbean in Santiago was completed at a cost of $651,700. An amount of $2,800 is thus being surrendered.

B. Alteration and improvement (Increase: $438,200)

35.3 The increase of $438,200 reflects additional requirements for New York ($430,100), Geneva ($240,700) and Santiago ($5,600), partly offset by savings of $238,200 in Vienna.

35.4 As reported to the General Assembly at its forty-seventh session (A/C.5/47/47), alterations and improvements in the Plenary Hall of the General Assembly and the Security Council Chamber at New York were required owing to the increase in the number of Member States. Appropriations were granted by the Assembly for that purpose. Following the finalization of the architectural drawings, it was determined that the scope of masonry and carpentry work for the seating expansion of the Plenary Hall required more installations than originally envisaged. Moreover, in order to accommodate the increasing membership of the General Assembly, it was necessary to add two sections of wall display panels to the voting system of the Plenary Hall. The related additional requirements amount to $338,000 and $192,600 respectively. Furthermore, in view of serious security concerns, it also became necessary to provide for a special security installation at a cost of $314,300. The additional costs resulting mainly from the implementation of these projects are, on the whole, partly offset by savings realized under the modernization of the elevators at the Secretariat Building and the redeployment of resources earmarked for the modernization and improvement of the heating, ventilation and air-conditioning systems.

35.5 At Geneva, the additional requirements of $240,700 relate to renovation work required in order to meet the need for additional office accommodation. At Vienna, as a result of the continuing consultations with both the host country and the other international organizations at the Vienna International Centre relating to the replacement of the telephone system, the initial phase of the uninterrupted power supply system was not implemented. Pending agreement on the financing of the new telephone system, a less costly option, a digital switch for uninterrupted power supply was installed for the United Nations Offices at Vienna, resulting in a saving of $238,200.

35.6 Projects approved for the regional commissions (ESCAP, ECLAC and ECA) and the United Nations Office at Nairobi have been implemented. At ECLAC most of these projects were implemented earlier in the biennium when the exchange rate between the United States dollar and the peso was less favourable. As a result of a more favourable exchange rate assumed for 1993, an increase of $5,600 is estimated.

C. Major maintenance (Decrease: $481,500)

35.7 A net decrease of $481,500 is projected as a result of reduced requirements for major maintenance programmes at Headquarters ($342,500) and Geneva ($156,100), slightly offset by additional requirements of $5,700 for ECLAC at Santiago and $11,400 for the United Nations Offices at Vienna.

35.8 At Headquarters, major maintenance programmes relating to plumbing, general maintenance, asbestos abatement and structural and architectural maintenance were implemented at a slower pace in order to release resources for additional requirements required under alterations and improvements and to undertake other projects which were considered more urgent. The resulting savings are thus estimated at $342,500.

35.9 At Geneva, the projected savings amounting to $156,100 result mainly from the slower implementation of the programme of repair to flat-roof areas of the building to avoid infiltration and the replacement of floor coverings in the corridors of the "E" Building in order to cover the additional cost of the renovation and replacement of electrical wiring, the deferral of the painting of the outside of the "Pavillon Le Bocage" and the lesser cost of the replacement of seven revolving doors in the "E" Building.

35.10 An appropriation in the amount of $288,600 was approved for the United Nations Office at Vienna to cover (a) the Organization's regular annual contribution to the cost of major repairs ($25,000 for 1992 and 1993 each) and (b) the share of the United Nations ($238,600) in the extra cost of major repairs undertaken in 1991 and 1992. The United Nations share in expenditures under major repairs, including the fixed annual contribution to the common fund, was $150,000 in 1991 and $150,000 in 1992, or $300,000 for the 1992-1993 biennium. Additional resources amounting to $11,400 are, therefore, required with respect to payments during the current biennium.

35.11 Major maintenance projects at ECLAC, ECA and at the United Nations Office at Nairobi have been implemented as planned and a small increase of $5,700 is projected for major maintenance programmes at ECLAC. At ESCAP, the recaulking of the marble cladding in the east/west façade of the secretariat building was envisaged. As indicated in the proposed programme budget for the 1994-1995 biennium, following preliminary work on this area, it was determined that its replacement and installation of a more secure mounting system would be required. The resources in 1992-1993 earmarked for the recaulking were thus utilized to cover the cost of architectural design and technical installation studies related to the replacement of the marble cladding. Additional resources for the actual replacement of the marble cladding have been requested in the proposed programme budget for the biennium 1994-1995.